

PROGRAM NARRATIVE**227 Bismarck State College****Date:** 01/13/2011**Time:** 11:18:06**Program:** Bismarck State College**Reporting level:** 00-227-100-00-00-00-00000000**Program Performance Measures**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

Program Statistical Data

The instructional services include activities of all persons appointed to teaching positions of the college. These activities consist of regular classroom instruction in credit and non-credit courses, instruction to off-campus groups and distance learning, participation in departmental and college academic governance, and participation in other scholarly activities. Instructional and academic support includes the clerical, technical, and office support provided to the instructional programs, including materials used in the classroom.

Academic support services include library services and the resource and reference materials traditional to library operations, IVN, (which networks post-secondary institutions in North Dakota) and interactive television (which networks surrounding secondary schools). Current and accessible instructional equipment is provided to students, faculty, and staff.

Student services includes registration and student records, career advising and placement, admissions and financial assistance, academic and personal counseling and advising, and academic support services and disability support services. It also provides student activities, intramurals, and housing services.

Institutional support includes administrative leadership, executive management, planning for all institutional functions, fiscal operations, HECN and systems information support, general administration, human resources and payroll services, purchasing support, campus mail service, public and community relations, institutional research, and college advancement activities.

Facilities services include: building maintenance and operation, custodial services, utilities management, and landscape and grounds care. Other essential services include: traffic/safety/security, facilities planning and solid waste disposal. Services and projects related to plant improvements include: new construction, completion of major improvements such as remodeling buildings, construction and repair of streets, sidewalks and parking areas. Also, services in the area of modifications/ additions to buildings, boilers, utility, lines, etc., to become energy efficient and to classrooms and other areas to allow access to the handicapped.

BSC is a comprehensive community college located on the northwestern edge of Bismarck on a hilltop near the east bank of the Missouri River. In addition to our 4,020 student population, we serve 425 high school students (which will increase to 1,000 fall 2010 with the opening of the Career Academy) and 633 graduate and baccalaureate students from other state institutions. FTE for fiscal year 2009 is 3,075. BSC employs 312.5 full-time equivalent employees.

The following programs are currently being offered at BSC: accounting, agriculture transfer, farm and ranch management, sales and service (agriculture), air conditioning/heating/refrigeration, visual art, automotive collision technology, automotive technology, biology, business administration, management, administrative assistant/legal, administrative assistant/medical, administrative assistant/ general, business education, residential carpentry, chemistry, clinical laboratory science, clinical laboratory technician, EMT-paramedic, phlebotomy technician, commercial art, computer support specialist, information processing specialist, computer science, criminal justice, education, electrical power technology, electric transmission systems technology, electronics technology, elementary education, engineering, engineering tech, english, foreign language, health education, history, hotel-restaurant management, human services, instrumentation and control technology, journalism, liberal arts, lineworker

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(electrical), mathematics, mechanical maintenance, music, nuclear power technology, massage therapy, nursing (associate degree, and practical), paraeducation, pre-dentistry, pre-medical, pre-optometry, pre-pharmacy, physical education, physics, political science, power plant technology, process plant technology, psychology, public administration, radiologic technology, renewable generation technology, respiratory therapy, social sciences, sociology, speech communication, surgical technology, theatre arts, welding, workforce training, and corporate continuing education non-credit offerings.

The campus is located on 107 acres of land and includes 13 major buildings totaling 575,800 square feet. Nine of these buildings are instructional/administrative buildings totaling approximately 455,700 square feet. The replacement value of the buildings totals about \$79 million. The buildings are utilized heavily due to a large number of extended day class offerings and collaborative class offerings.

Explanation of Program Costs

Program costs for Bismarck State College include cost of salaries and benefits for staff and faculty, operating expenses for instructional and support functions and facilities upkeep and maintenance expenses.

Major operating costs include the cost of library materials and resources, instructional supplies, faculty and staff training and development, maintenance of ConnectND, the local computer network, computer and telecommunications infrastructure for the campus, costs of informing the public of BSC's services, class times, etc., costs of supplies and materials for the campus to operate effectively, utilities, repairs and maintenance, and buildings and grounds supplies.

Program Goals and Objectives

Below are BSC's goals and objectives that are part of the Strategic Plan for 2010-12. The over-arching goals -- Engage, Connect, Deliver -- and the sub-goals provide a framework for achieving the college's objectives through completion of identified strategies (not shown here).

GOAL :

Engage -People know who we are and what we have to offer.

Understanding Students' and Other Stakeholders' Needs

Objective :

-Implement fully the enrollment management plan in an effort to foster future campus growth.

Leading and Communicating

Objective :

-Evaluate BSC's operational processes to identify opportunities to increase efficiency, trust, and communication.

GOAL :

Connect -We stay connected to our students and other stakeholders. We ensure the best quality student experience while students attend BSC.

Valuing People

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Accomplishing Other Distinct Objectives (Serving External Stakeholders)

Building Collaborative Relationships

Objectives :

- Work with community-based organizations to provide life-long learning opportunities.
- Bring the community to the campus through a public relations strategy.

GOAL :

Deliver -We follow through on our pledge to students and other stakeholders that we will deliver the best quality education and training for their success.

Helping Students Learn

Objectives :

- Enhance services and quality instruction that ensure students reach their goals.
- Expand student access to BSC's offerings.
- Ensure quality "learn by doing" laboratory experiences for all students.

Supporting Organizational Operations

Objective :

- Develop, fund and implement a systematic approach to address issues regarding current, new and emergi.

Measuring Effectiveness

Objective :

- Identify, develop, and use data and performance indicators that will aid decision making, improve effectiveness, and encourage transparency both on campus and to the public.

Planning Continuous Improvement

Objective :

- Develop criteria in support of our resource priority setting process to aid in effective decisions for the FY 2012 budgeting cycle.

REQUEST DETAIL BY PROGRAM

227 Bismarck State College

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:18:06

Program: Bismarck State College		Reporting Level: 00-227-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Operating Expenses					
Operating Fees and Services	19,733,680	24,265,417	6,229,792	30,495,209	0
Total	19,733,680	24,265,417	6,229,792	30,495,209	0
Operating Expenses					
General Fund	19,733,680	24,265,417	6,229,792	30,495,209	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	19,733,680	24,265,417	6,229,792	30,495,209	0
Capital Assets					
Land and Buildings	488,700	3,409,500	6,590,500	10,000,000	1,519,600
Other Capital Payments	0	0	0	0	900,000
Extraordinary Repairs	473,192	243,481	174,192	417,673	0
Total	961,892	3,652,981	6,764,692	10,417,673	2,419,600
Capital Assets					
General Fund	961,892	3,243,481	7,174,192	10,417,673	2,419,600
Federal Funds	0	0	0	0	0
Special Funds	0	409,500	(409,500)	0	0
Total	961,892	3,652,981	6,764,692	10,417,673	2,419,600
Capital Projects Non-State Funded					
Land and Buildings	0	0	7,500,000	7,500,000	0
Total	0	0	7,500,000	7,500,000	0
Capital Projects Non-State Funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	7,500,000	7,500,000	0
Total	0	0	7,500,000	7,500,000	0
Deferred Maintenance					
Extraordinary Repairs	0	340,637	(340,637)	0	0
Total	0	340,637	(340,637)	0	0
Deferred Maintenance					
General Fund	0	340,637	(340,637)	0	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	340,637	(340,637)	0	0
Total Expenditures	20,695,572	28,259,035	20,153,847	48,412,882	2,419,600
Funding Sources					
General Fund					
Total	20,695,572	27,849,535	13,063,347	40,912,882	2,419,600
Special Funds					
387 Bismarck State College Fund 227C	0	409,500	7,090,500	7,500,000	0
Total	0	409,500	7,090,500	7,500,000	0
Total Funding Sources	20,695,572	28,259,035	20,153,847	48,412,882	2,419,600
FTE Employees	105.38	111.51	3.05	114.56	0.00

CHANGE PACKAGE DETAIL

227 Bismarck State College

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Date: 01/13/2011

Biennium: 2011-2013

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Program: Bismarck State College			Reporting Level: 00-227-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 1 Major Capital Projects		0.00	10,000,000	0	7,500,000	17,500,000
A-E 2 Remove One time Funding for Def Mnt		0.00	(340,637)	0	0	(340,637)
A-E 3 Remove Capital Projects		0.00	(3,000,000)	0	(409,500)	(3,409,500)
Total One Time Budget Changes		0.00	6,659,363	0	7,090,500	13,749,863

Ongoing Budget Changes

A-A 1 Parity		0.00	3,341,755	0	0	3,341,755
A-A 12 2009-11 Adjusted FTE		111.51	0	0	0	0
A-A 2 Equity		0.00	806,990	0	0	806,990
A-A 3 College Affordability		0.00	1,160,700	0	0	1,160,700
A-A 4 Base Plus Incr for Extraord Repairs		0.00	417,673	0	0	417,673
A-A 6 Bismarck Higher Ed Center Operating		3.05	780,000	0	0	780,000
A-A 7 Employee Retire Contrib Increase		0.00	140,347	0	0	140,347
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(243,481)	0	0	(243,481)
Base Payroll Change		(111.51)	0	0	0	0
Total Ongoing Budget Changes		3.05	6,403,984	0	0	6,403,984

Total Base Budget Changes

3.05	13,063,347	0	7,090,500	20,153,847
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Optional Budget Changes**One Time Optional Changes**

A-D 1 Special Assessments	1	0.00	900,000	0	0	900,000
A-D 3 Small to Medium Size Capital Projects	2	0.00	1,519,600	0	0	1,519,600
Total One Time Optional Changes		0.00	2,419,600	0	0	2,419,600

Total Optional Budget Changes

0.00	2,419,600	0	0	2,419,600
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